

The Compass School

2003-2004 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 856,608
Total District Enrollment*:	74
Total District Per Pupil:	\$ 11,576
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 856,608
In-District Enrollment:	74
In-District Per Pupil:	\$ 11,576
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 760,519
In-District Enrollment:	74
Adj. District Per Pupil:	\$ 10,277
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 856,608	\$ 126,124	\$ 0	\$ 0	\$ 0	\$ 0	\$ 730,483
% of Total Expenditures:	100.00%	14.72%	0.00%	0.00%	0.00%	0.00%	85.28%
Program Enrollment:		2.64	N/A	N/A	N/A	N/A	71.36
% Involvement:		3.57%					96.43%
Instruction							
Expenditures:	\$ 490,802	66,885	0	0	0	0	423,917
% of Total Expenditures:	57.30%	7.81%	0.00%	0.00%	0.00%	0.00%	49.49%
Instructional Support							
Expenditures:	\$ 87,425	59,240	0	0	0	0	28,185
% of Total Expenditures:	10.21%	6.92%	0.00%	0.00%	0.00%	0.00%	3.29%
Operations							
Expenditures:	\$ 108,445	0	0	0	0	0	108,445
% of Total Expenditures:	12.66%	0.00%	0.00%	0.00%	0.00%	0.00%	12.66%
Other Commitments							
Expenditures:	\$ 96,089	0	0	0	0	0	96,089
% of Total Expenditures:	11.22%	0.00%	0.00%	0.00%	0.00%	0.00%	11.22%
Leadership							
Expenditures:	\$ 73,847	0	0	0	0	0	73,847
% of Total Expenditures:	8.62%	0.00%	0.00%	0.00%	0.00%	0.00%	8.62%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Attendance method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.